

DEPARTMENT OF LIBRARIES

CORE MISSION

The library provides a current collection of materials in a variety of print and non-print formats which is managed to meet the informational, educational, cultural and recreational needs of the community. The collection is organized and maintained with a focus on ease of access, currency of materials and overall quality. Programs and services are offered which enhance the users' ability to use the collection and understand the breadth of available information, develop early childhood literacy and a lifelong love of learning, and enrich the community by introducing intellectual opportunities through the efforts of a well trained, effective library staff. These activities are accomplished in a well maintained facility. Cooperation with neighboring libraries is an essential aspect of the library's work.

PROGRAM: 636 Library Collection Management

- **Service Level Changes**

1. Elimination of 200 hours used to select new materials and review materials for repair. Streamlining the process and placing selected items on standing order minimizes negative impact on the collection. This can only occur if the .8 Librarian position is eliminated from Bookmobile service. No direct impact to service level.
2. Reduce bindery funds by the amount unused in the previous year. May result in discarding more items and repairing fewer items to return to the collection. No direct impact to service level unless increased library circulation causes more materials to require binding.
3. Reduce Library Specialist III hours used for processing items. Children's materials processing will be outsourced.
4. Installation of Internet management software will remove the need to manually sign users up to use the Internet. No assistance will be available for users at the Periodicals desk. Originally the positions would have been reassigned to Circulation where demand is high. Satisfaction with Circulation service may drop as fewer staff are available to serve the increased number of users.
5. Eliminate Interlibrary Loan supplies. The service does not currently require supplies.
6. Travel, conferences and meetings funds are eliminated from three Service Delivery Plan's.

Four program outcome measures will be reduced.

- **Funding Reductions**

1. \$8,684 in Librarian hours.
2. \$3,821 reduction in bindery budget.
3. \$7,728 Outsource the pre-processing of Children's materials (book covers, barcodes, stamps to be affixed prior to delivery) at a cost of approximately \$10,400.
4. \$40,666 personnel savings for two Library Specialist III positions.

5. \$ 1,000 general supplies.
6. \$ 2,600 eliminate travel conferences and meetings.

- **Work Hours and Position Reductions**

1. When combined with the Bookmobile reduction one full time Librarian position will be eliminated.
2. None.
3. Reduce Library Specialist III positions by 780 hours. This will eliminate one position and spread the remaining 312 hours to other Library Specialists III.
4. Two Library Specialist III positions will be eliminated in during 2004-2005.
5. None.
6. None.

PROGRAM: 637 Library Programs and Services

- **Service Level Changes**

1. Bookmobile outreach service eliminated, reducing 15,182 items loaned and eliminating 9,598 annual customer visits to Bookmobile. Homebound delivery outreach service (SOS), currently serving 24 clients with monthly loans, expanded to include 12 former Bookmobile clients unable to travel to Library. One measure revised to measure satisfaction with SOS service only.
2. Adult Services librarians will provide 140,000 responses to information inquiries. This is a "rightsizing" action, producing 35,000 fewer than budgeted for in FY 02/03, but bringing our goals in line with actual performance. Also reduces number of adult programs from 140 to 100.
3. Reduces hours used by Adult Services to produce publicity. This activity is being centralized. Due to the small number of hours being eliminated in this activity, the reduction would have a minimal impact on graphic design work at the Library.
4. Travel, conference and meeting budgets are eliminated in three Service Delivery Plan's.

Three program outcome measures and two SDP measures will be reduced.

- **Funding Reductions**

1. \$ 99,898
2. \$117,293
3. \$ 1,015
4. \$ 4,540 eliminate travel conferences and meetings.

- **Work Hours and Position Reductions**

1. Reduce 2,731 work hours. Reduce .8 full-time librarian position and one Library Specialist III Bookmobile position.
2. One full-time (1080 hours) and one part-time (1092 hours) librarian positions will be eliminated.
3. 29 Casual Technical hours eliminated.
4. None.

PROGRAM: 638 Library Learning Environment

- **Service Level Changes**

1. Reduce office supplies such as paper and toner for public access printers. The current use of paper for our public use computers is down slightly. This reduction may have an impact if the demand for printing rises.
2. Installation of debit card reader on printers will add a charge for computer print outs. Vendor provided paper and ink could negate the impact listed under Service Level changes (#1) above.
3. Eliminate Urban Libraries Council membership.
4. Travel, conference and meeting budgets are eliminated in two Service Delivery Plan's.

One program outcome measure and one SDP measure will be reduced.

- **Funding Reductions**

1. \$3,500 no longer needed due to reduced printing by customers.
2. \$4,500 savings should a vendor provide debit card readers. Typically in exchange for print revenue vendor provides paper and ink.
3. \$3,000 membership fees.
4. \$1,757 eliminate travel conferences and meetings.

- **Work Hours and Position Reductions**

1. None.
2. None.
3. None.
4. None.

COMMENTS

In addition to this reduction submittal, the Department is proposing two revenue enhancements. First, increase of the overdue fines for materials other than videocassettes and DVDs. Library fines have not been increased since 1996. A 25% increase in fines would increase the revenue by approximately \$23,000.

Second is a rental fee for feature videos and DVDs. Currently, there is no charge for this rental. Library staff feels that it is better to charge for this collection of material than eliminate it from the array of services offered. Net revenue is estimated to be \$300,000, taking in account additional part-time staffing requirements.